

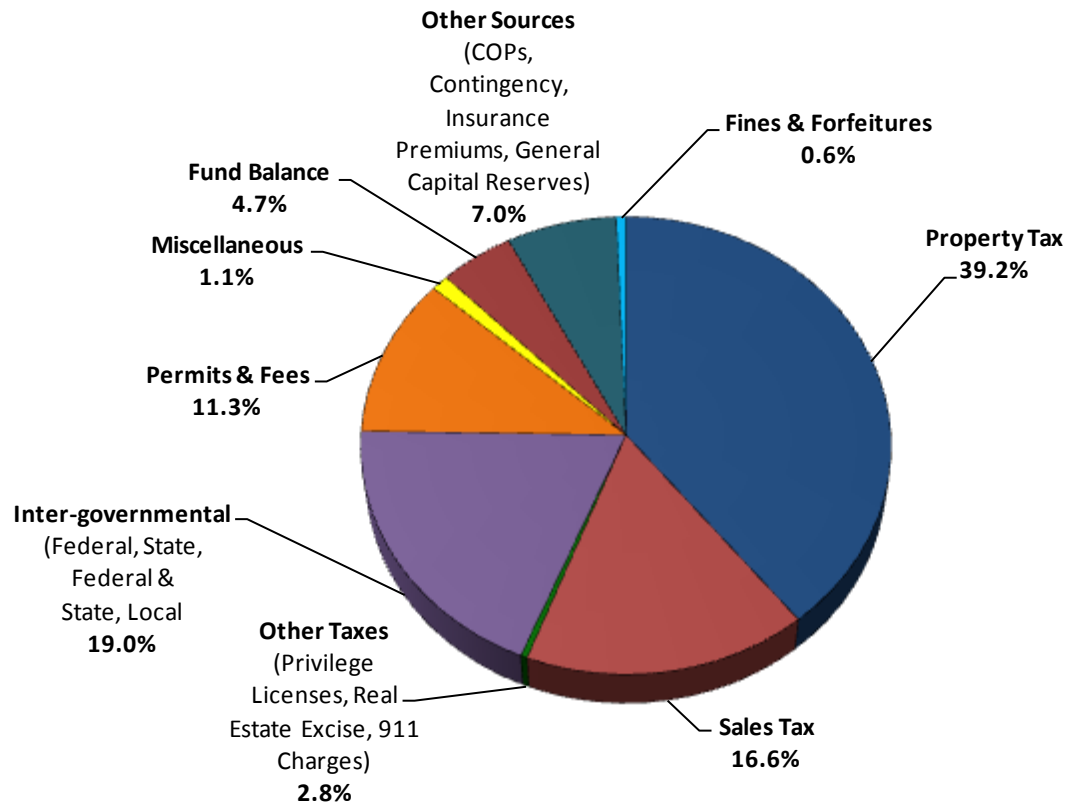
REVENUE SUMMARY

	Actual 2006/07	Current 2007/08	Approved 2008/09	% Change
Property Tax	\$65,090,640	\$75,377,381	\$78,712,663	4.42%
Fire District Taxes	3,180,268	3,445,257	3,582,588	3.99%
	\$68,270,908	\$78,822,638	\$82,295,251	4.41%
Sales Tax	\$33,760,030	\$26,329,283	\$34,844,146	32.34%
Other Taxes	\$1,877,081	\$5,865,450	\$806,000	-86.26%
Intergovernmental				
Federal	\$12,276,887	\$12,566,116	\$10,739,498	-14.54%
State	17,687,022	22,820,126	10,333,619	-54.72%
Federal & State	10,785,255	11,404,376	11,035,531	-3.23%
Local	5,264,757	7,105,604	7,883,682	10.95%
	\$46,013,921	\$53,896,222	\$39,992,330	-25.80%
Permits & Fees*	\$23,724,549	\$26,504,812	\$23,639,820	-10.81%
Miscellaneous	\$10,034,237	\$2,944,888	\$2,296,610	-22.01%
Fund Balance				
General Fund	\$0	\$3,743,346	\$5,861,720	56.59%
Other Funds	0	6,796,847	4,078,800	-39.99%
	\$0	\$10,540,193	\$9,940,520	-5.69%
Transfers to Other Funds	\$12,852,669	\$6,237,333	\$9,220,768	47.83%
Fines & Forfeitures	\$1,126,098	\$1,287,495	\$1,288,464	0.08%
Other Sources**	\$3,249,870	\$38,867,230	\$14,762,010	-62.02%
TOTAL:	\$200,909,363	\$251,295,544	\$219,085,919	-12.82%

*Includes County services such as ambulance, Building Inspection, Landfill, patient, inmate, Animal Shelter, and Zoning fees, tax collection for municipalities, insurance, Medicaid, and Medicare.

**Financing sources (less Fund Balance, Inter Fund Transfers, and Fines & Forfeitures) such as COPs Financing, Sale of Bonds, Special Contingency, General Capital Reserve, Short Term Disability Premiums, and Group Health and Dental Premiums.

2008/09 Revenues Excluding Interfund Transfers



EXPENDITURE SUMMARY

	Actual 2006/07	Current 2007/08	Approved 2008/09	% Change
GENERAL FUND				
General Government	6,682,352	7,430,091	7,394,782	-0.48%
Transfers to Other Funds	4,464,051	5,325,734	8,838,270	65.95%
Public Safety	18,440,085	21,991,739	23,778,047	8.12%
Environmental Quality	475,677	486,959	502,665	3.23%
Economic & Physical Development	10,691,780	10,580,796	11,081,325	4.73%
Human Services	65,914,244	78,353,526	57,434,681	-26.70%
Schools Current Expense	34,222,296	38,215,016	40,165,301	5.10%
Libraries & Culture	2,670,463	2,658,256	2,759,865	3.82%
Debt Service	15,152,476	20,354,405	20,768,030	2.03%
	158,713,424	\$185,396,522	\$172,722,966	-6.84%
OTHER GENERAL FUND TYPES				
Self Insurance Fund	\$2,417,173	\$2,544,700	\$2,832,700	11.32%
Register of Deeds Automation & Preservation	104,630	91,844	89,791	-2.24%
	\$2,521,803	\$2,636,544	\$2,922,491	10.85%
SPECIAL REVENUE FUNDS				
Emergency Telephone System Fund	\$653,130	\$1,283,830	\$1,002,934	-21.88%
Wireless 911 Fund	82,781	534,673	0	-100.00%
Citizens' Alert System	0	0	93,961	100.00%
Narcotics Seized Fund	11,617	21,000	34,000	61.90%
Reappraisal Fund	436,883	436,964	479,200	9.67%
Capital Reserve Fund	71,866	52,059	388,696	646.65%
Water & Sewer Reserve Fund	4,870,289	600,280	0	-100.00%
Hospital Reserve Fund	0	0	0	0.00%
Rescue Squads Fund	842,752	932,158	982,782	5.43%
Library Endowment Fund	25,006	25,000	25,000	0.00%
Gretchen Peed Scholarship Fund	500	1,650	10,000	506.06%
Parks/Historic Preservation Trust Fund	8,011	0	0	0.00%
Community Development Fund	189,568	0	0	0.00%
Fire District Funds	3,056,142	3,512,306	3,769,129	7.31%
	\$10,248,545	\$7,399,920	\$6,785,702	-8.30%
CAPITAL PROJECT FUNDS				
General Capital Projects	\$8,637,181	\$2,807,757	\$10,456,533	272.42%
Water & Sewer Construction Fund	2,741,988	2,293,814	2,097,000	-8.58%
Schools' Capital Fund	8,546,639	4,896,236	5,307,170	8.39%
Schools' Construction Fund	10,524,411	34,847,487	6,954,257	100.00%
School Bond Projects Fund	105,466	0	0	0.00%
Hospital Construction Fund	0	0	0	0.00%
	\$30,555,685	\$44,845,294	\$24,814,960	-44.67%
ENTERPRISE FUND				
Solid Waste	\$5,719,373	\$11,017,264	\$6,885,100	-37.51%
Water and Sewer	0	0	4,954,700	100.00%
TOTAL	\$207,758,830	\$251,295,544	\$219,085,919	-12.82%

2008/09 Expenditures Excluding Interfund Transfers

